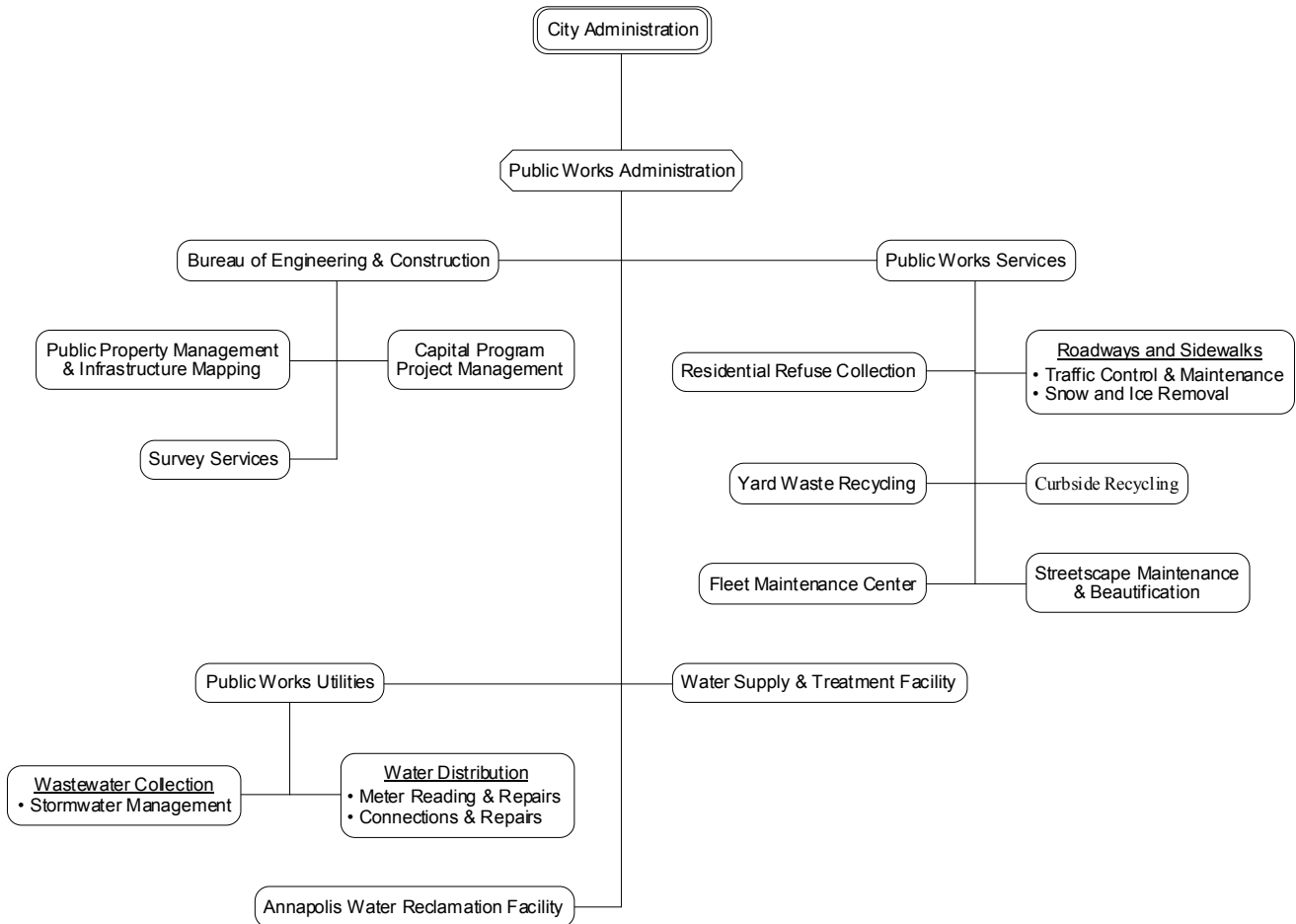


CITY OF ANNAPOLIS

Department of Public Works



Department of Public Works

Fund Support:

Various Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes Administration; the Bureau of Engineering and Construction; Public Works Services which includes Roadways and Sidewalks, Snow and Ice Removal, Traffic Control and Maintenance, Streetscape Maintenance and Beautification, Residential Refuse, Yard Waste and Curbside Recycling, and Fleet Maintenance Center; Public Works Utilities, which includes Wastewater Collection, Water Distribution, and Stormwater Management; and the Water Supply and Treatment Facility. The Annapolis Water Reclamation Facility is operated by Anne Arundel County, but is funded in partnership with the City of Annapolis.

Mission:

To create a safe, clean, beautiful and inviting urban living and working environment within the City by planning and providing for the essential systems, services, and skilled employees necessary to sustain this mission.

Goals &

Objectives:

- Operate the Department of Public Works in a manner that provides the residents of Annapolis with an outstanding level of customer service by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, by enhancing our employees' knowledge, skills and abilities through expanded training and by advancing the quality of our tools and equipment, and by improving the distribution of information.
 - Enhance the quality of service delivered to the citizens of Annapolis: Train staff to improve knowledge, skills and abilities (KSA's).
 - Identify operating procedures throughout the department.
 - Track services through IWORQ work order management program.
 - Maintain the integrity of Public Works facilities and provide Public Works employees with an adequate work environment, vehicles, tools, and equipment to support operations.
- Provide professional project management for
- funded City Capital Improvement Projects.
 - Provide project management services for Capital and large-scale Operations and Maintenance (O&M) projects.
- Provide a safe, clean, cost-effective and responsive solid waste management system to all City residents.
 - Collect and dispose of the solid waste generated by the citizens of Annapolis in an efficient manner to provide for a clean city.
 - Collect recyclables from residential refuse customers. Investigate possibility of collection of recyclables from multi-family units and commercial customers.
 - Manage City's closed landfill site.
- Deliver a defined level of service in an efficient and cost-effective manner with respect to the City's public urban utilities in a manner that compliments the natural environment.
 - Deliver a safe and adequate water supply for the City's population and for Council approved out-of-boundary businesses and residents.
 - Deliver adequate water supply and pressure to fight fires.
 - Collect, remove and treat wastewater generated by Annapolis residents, businesses and institutional entities prior to discharge into the waters of the Chesapeake Bay.
 - Provide a comprehensive Stormwater Management (SWM) program for maintenance, repair and minor construction of storm drainage systems, and clean City streets to reduce pollutant loads to area waterways.
- Create a safe, clean, reliable transportation infrastructure system that supports vehicles, cyclists and pedestrians, and that defines an Annapolis identity and sense of place by protecting and maintaining the public rights-of-way and by promoting streetscape beautification as a matter of course in all planning, design, construction and maintenance.
 - Operate and maintain a transportation infrastructure system to support all forms of transportation in a safe and efficient operating environment.
 - Promote the City of Annapolis' identity and sense of place by protecting and maintaining public rights-of-way and streetscape beautification.
- Provide stewardship of City property records

Department of Public Works

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and public rights-of-way records.

- Maintain accurate and updated records of all property, buildings, utilities, roads, parks, and other public improvements owned or controlled by the City.

- Coordinate with Management Information Technology (MIT) division to integrate utility maps, digitized aerial photography, and water modeling into a GIS system.

Performance Indicators:

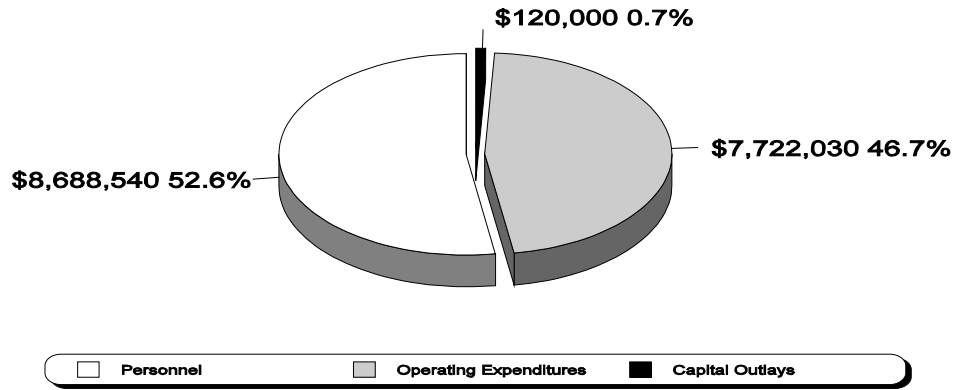
	<i>FY 2008</i> <u>Actual</u>	<i>FY 2009</i> <u>Adopted</u>	<i>FY 2010</i> <u>Goal</u>
Percentage of department position descriptions that have been revised to reflect required skills and training	90%	98%	95%
Percentage of operating procedures documented	15%	20%	25%
Percentage of IWORQ program into Public Works and other departments	60%	70%	80%
Percentage of facilities meeting minimal standards based on Central Services review	25%	60%	60%
Having adequate long-term solutions for solid waste management and recycling	50%	75%	85%
Percentage of hydrants that provide 2,000 gpm w/ 20 psi residual pressure	90%	90%	90%
Fire flow test on new developments to meet above criteria	100%	100%	100%
Linear feet of sewer pipes relined	3,900	4,000	3,000
Number of emergency wastewater lift station emergency calls	38	<40	<40
Number of storm drains repaired annually	58	24	50
Number of storm drains cleaned annually	600	750	625
Percentage of drafting backlog reduced	8%	12%	80%

Department of Public Works

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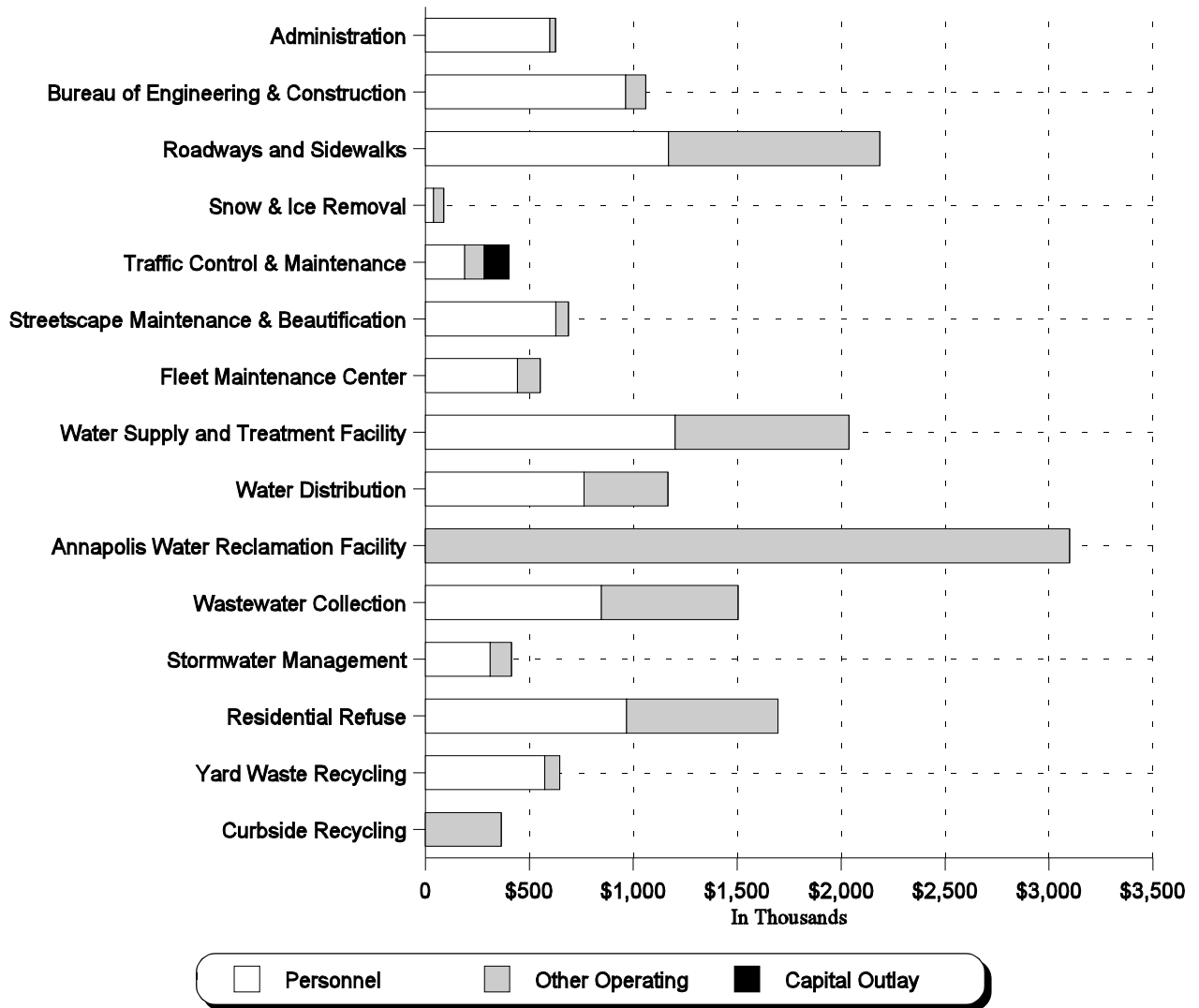
<i>Budget Summary</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>	<i>Percent Change</i>
Administration	463,970	588,490	625,340	6.26%
Bureau of Engineering and Construction	976,590	1,088,160	1,059,640	-2.62%
Roadways and Sidewalks	2,049,530	2,200,190	2,186,560	-0.62%
Snow and Ice Removal	54,350	88,150	88,150	0.00%
Traffic Control and Maintenance	294,530	358,880	401,990	12.01%
Streetscape Maintenance and Beautification	831,950	743,610	688,000	-7.48%
Fleet Maintenance Center	569,220	555,830	551,590	-0.76%
Water Supply and Treatment Facility	1,915,610	1,874,490	2,038,360	8.74%
Water Distribution	1,238,670	1,036,410	1,166,440	12.55%
Annapolis Water Reclamation Facility	1,600,000	3,200,000	3,100,000	-3.13%
Wastewater Collection	1,337,570	1,441,870	1,504,070	4.31%
Stormwater Management	292,260	476,260	413,740	-13.13%
Residential Refuse	1,562,920	1,660,120	1,696,100	2.17%
Yard Waste Recycling	507,120	531,460	646,230	21.60%
Curbside Recycling	290,460	364,360	364,360	0.00%
Department Total	\$13,984,750	\$16,208,280	\$16,530,570	1.99%

Department of Public Works
Budget By Expenditure Type



Department of Public Works

Budget by Division



**Department of Public Works
Staffing Summary**

	<i>FY 2008 Actual</i>	<i>FY 2009 Adopted</i>	<i>FY 2010 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	6	6	6
Bureau of Engineering and Construction	8	9	10
Roadways and Sidewalks	17	17	17
Snow and Ice Removal	0	0	0
Traffic Control and Maintenance	4	4	3
Streetscape Maintenance and Beautification	11	10	11
Fleet Maintenance Center	5	5	5
Water Supply and Treatment Facility	12	13	13
Water Distribution	14	14	14
Annapolis Water Reclamation Facility	0	0	0
Wastewater Collection	7	7	7
Stormwater Management	3	3	3
Residential Refuse	15	15	15
Yard Waste Recycling	7	7	7
Curbside Recycling	0	0	0
Department Total	109	110	111

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2010 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Administration:</i>		<i>Fleet Maintenance Center:</i>	
Director of Public Works	1	Garage Supervisor	1
Assistant to Public Works Director	1	Automotive Technician	3
Administrative Office Associate	1	Custodian	1
Accounting Associate II	1		
Office Associate IV	1	<i>Water Supply and Treatment Facility:</i>	
Public Works Analyst	1	Water Plant Superintendent	1
		Assistant Water Plant Superintendent	1
<i>Bureau of Engineering and Construction:</i>		Water Plant Operator IV	5
Bureau Chief Engineering	1	Utilities Mechanic II	2
Civil Engineer II	5	Water Plant Technician	1
Public Works Inspector	1	Instrumentation Technician	1
Computer Draftsperson	1	Equipment Operator II	1
Engineering Technician III	1	PW Maintenance Worker I	1
Engineering Technician II	1		
		<i>Water Distribution:</i>	
<i>Roadways and Sidewalks:</i>		Superintendent - Public Works Utilities	1
Superintendent - Public Works Services	1	Utility Supervisor	2
Public Works Supervisor	1	Utility Mechanic III	1
Mason I	1	Underground Utility Locator I	1
Mason II	2	Office Associate IV	1
Equipment Operator III	1	Meter Technician II	2
Equipment Operator II	2	Meter Technician I	1
Equipment Operator I	6	Equipment Operator I	2
Office Associate IV	1	Equipment Operator III	3
Public Works Dispatcher	1		
Public Works Maintenance Worker I	1	<i>Wastewater Collection:</i>	
		Utility Supervisor	1
<i>Snow and Ice Removal:</i>		Utility Mechanic III	1
Overtime		Utility Mechanic II	1
		Equipment Operator III	1
<i>Traffic Control and Maintenance:</i>		Equipment Operator II	1
Sign Technician	1	Equipment Operator I	2
Traffic Technician I	1		
Public Works Maintenance Worker II	1	<i>Stormwater Management:</i>	
		Equipment Operator III	1
<i>Streetscape Maintenance and Beautification:</i>		Equipment Operator I	1
Public Works Supervisor	1	PW Maintenance Worker I	1
Equipment Operator II	2		
Equipment Operator I	5		
Public Works Maintenance Worker I	3		

Department of Public Works Staffing Summary

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	<u>Total FTE</u>		<u>Total FTE</u>
<i>Residential Refuse:</i>		<i>Yard Waste Recycling:</i>	
Public Works Supervisor	1	Public Works Supervisor	1
Public Works Maintenance Worker I	2	Equipment Operator II	3
Equipment Operator II	5	PW Maintenance Worker II	2
Equipment Operator I	7	PW Maintenance Worker I	1

Contractual and Temporary Positions

The Public Works Department has various temporary and/or contractual positions. These positions consist primarily of Technical Support and Temporary Laborers.